

## SUMMARY OF APPROPRIATIONS FOR ALL FUNDS

	Actual FY 2001-02	Adopted FY 2002-03	Estimated FY 2002-03	Adopted FY2003-04
<b>Budget Ordinance</b>				
General Fund				
Governance	\$ 5,231,653	\$ 5,559,497	\$ 4,961,830	\$ 6,176,916
Public Protection	50,608,577	53,207,372	53,202,557	54,965,617
Community Services and Development	44,898,404	45,192,252	43,962,348	43,622,533
Administrative and Support Services	22,755,168	25,386,572	24,605,571	24,896,687
Non-assigned	27,290,372	25,138,360	21,346,246	25,102,331
Total General Fund	\$ 150,784,174	\$ 154,484,053	\$ 148,078,552	\$ 154,764,084
Water & Sewer Fund				
Community Services and Development	\$ 23,585,755	\$ 26,048,064	\$ 25,170,680	\$ 26,460,833
Administrative and Support Services	1,722,163	1,887,688	1,822,071	1,550,143
Non-departmental	24,008,332	24,034,137	23,734,137	28,755,650
Total Water & Sewer Fund	\$ 49,316,250	\$ 51,969,889	\$ 50,726,888	\$ 56,766,626
Downtown Revitalization Fund				
Capital Facilities Fee Fund	\$ 1,245,395	\$ 1,237,432	\$ 1,241,667	\$ 1,785,629
Parking Facilities Fund	3,461,692	4,387,000	3,629,292	4,474,740
Storm Water Fund	10,336,532	2,006,365	1,737,203	2,102,077
Civic Center Fund	5,518,175	5,890,922	5,525,548	6,227,176
Ballpark Fund	2,511,363	2,498,190	2,467,188	2,520,703
Solid Waste Disposal Fund	2,415,414	2,402,204	2,400,487	2,415,386
Transit Fund	10,252,263	10,138,300	9,951,147	9,473,158
Transit Trust Fund	9,690,655	12,570,375	12,264,601	9,697,642
Impact Fee Fund	474,827	6,304,618	7,159,828	1,433,434
LEO Special Allowance	3,450,201	3,483,396	3,483,396	3,588,874
9-1-1 Surcharge Fund	771,622	714,646	704,866	788,106
Downtown Business Assistance Fund	951,117	986,842	1,515,518	1,235,627
Total Budget Ordinance	\$ 251,179,680	\$ 260,854,072	\$ 252,489,890	\$ 257,999,944
<b>Internal Service Funds</b>				
Risk Reduction Fund	14,329,348	10,169,050	10,239,540	16,060,063
Total Internal Services Funds	\$ 14,329,348	\$ 10,169,050	\$ 10,239,540	\$ 16,060,063
<b>Major Grant Funds</b>				
Community Development	5,665,120	4,318,855	4,318,855	5,215,080
Transportation Planning	459,149	441,340	437,164	346,136
Employment and Training	1,069,348	951,219	951,219	1,783,688
Law Enforcement	1,173,590	96,808	96,808	168,238
HUD Fair Housing	119,279	116,959	99,470	102,332
Transit Grants	2,592,580	2,737,450	2,737,450	3,236,830
Weed and Seed	225,000	225,000	225,000	275,000
Total Major Grant Funds	\$ 11,304,066	\$ 8,887,631	\$ 8,865,966	\$ 11,127,304
<b>Subtotal All Funds</b>				
Less, Intrabudget Transactions	\$ 276,813,094	\$ 279,910,753	\$ 271,595,396	\$ 285,187,311
Less, Internal Service Charges	(10,751,419)	(14,608,972)	(15,307,944)	(10,298,919)
Total All Funds	(4,415,064)	(4,631,047)	(4,625,364)	(4,650,899)
	\$ 261,646,611	\$ 260,670,734	\$ 251,662,088	\$ 270,237,493